

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (269F130006) Future Ready Iowa Mentor Prog
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Resources				
Balance Brought Forward (Approps)	93,565	168,134	125,098	125,098
Total Resources	<u>\$ 493,565</u>	<u>\$ 568,134</u>	<u>\$ 525,098</u>	<u>\$ 525,098</u>
FTE	<u>1.37</u>	<u>1.15</u>	<u>1.15</u>	<u>1.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 121,957	\$ 118,036	\$ 118,036	\$ 118,036
Personal Travel In State	0	5,000	5,000	5,000
State Vehicle Operation	0	1,000	1,000	1,000
Depreciation	0	1,000	1,000	1,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	15,825	19,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Postage	1	1,000	1,000	1,000
Communications	0	1,000	1,000	1,000
Rentals	4,393	3,000	3,000	3,000
Professional & Scientific Services	0	25,000	25,000	25,000
Outside Services	255	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
Office Equipment	0	1,000	1,000	1,000

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Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	0	1,000	0	0
State Aid	183,000	250,000	250,000	250,000
Balance Carry Forward (Approps)	168,134	125,098	82,062	82,062
Total Disposition of Resources	<u>\$ 493,565</u>	<u>\$ 568,134</u>	<u>\$ 525,098</u>	<u>\$ 525,098</u>